

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections					
		2023/24 Approved Budget	2024/25 Approved Estimates	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	0.134	0.433	0.433	0.433	0.433	0.134
	Non-Wage	2.559	3.559	3.559	3.559	3.559	2.559
Devt.	GoU	2.810	2.771	2.771	2.771	2.771	2.810
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		5.503	6.763	6.763	6.763	6.763	5.503
Total GoU+Ext Fin (MTEF)		5.503	6.763	6.763	6.763	6.763	5.503
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		5.503	6.763	6.763	6.763	6.763	5.503
Total Vote Budget Excluding Arrears		5.503	6.763	6.763	6.763	6.763	5.503

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Mogadishu, Somalia	0	50,000	50,000	0	50,000	50,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	50,000	50,000	0	50,000	50,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 01</i>	<i>0</i>	<i>50,000</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>	<i>50,000</i>
Total for Programme 07	0	50,000	50,000	0	50,000	50,000
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Mogadishu, Somalia	134,406	2,346,168	2,480,574	432,812	2,346,168	2,778,980
Total Recurrent Budget Estimates for Sub-SubProgramme	134,406	2,346,168	2,480,574	432,812	2,346,168	2,778,980
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1714 Retooling of Mission in Mogadishu	2,810,000	0	2,810,000	2,771,164	0	2,771,164

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total Development Budget Estimates for Sub-SubProgramme	2,810,000	0	2,810,000	2,771,164	0	2,771,164
<i>Total for Sub Sub Programme 01</i>	<i>2,944,406</i>	<i>2,346,168</i>	<i>5,290,574</i>	<i>3,203,976</i>	<i>2,346,168</i>	<i>5,550,144</i>
SubProgramme 02 Security						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Mogadishu, Somalia	0	162,702	162,702	0	162,702	162,702
Total Recurrent Budget Estimates for Sub-SubProgramme	0	162,702	162,702	0	162,702	162,702
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 01</i>	<i>0</i>	<i>162,702</i>	<i>162,702</i>	<i>0</i>	<i>162,702</i>	<i>162,702</i>
Total for Programme 16	2,944,406	2,508,870	5,453,276	3,203,976	2,508,870	5,712,846
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Mogadishu, Somalia	0	0	0	0	1,000,000	1,000,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	1,000,000	1,000,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 01</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>1,000,000</i>
Total for Programme 18	0	0	0	0	1,000,000	1,000,000
Grand Total Vote 532	2,944,406	2,558,870	5,503,276	3,203,976	3,558,870	6,762,846
<i>Total Excluding Arrears</i>	<i>2,944,406</i>	<i>2,558,870</i>	<i>5,503,276</i>	<i>3,203,976</i>	<i>3,558,870</i>	<i>6,762,846</i>

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Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	1,513,836	0	1,513,836	2,312,242	0	2,312,242
212 Social Contributions	117,818	0	117,818	117,818	0	117,818
221 General Use of goods and services	60,000	0	60,000	310,000	0	310,000
222 Communications	10,000	0	10,000	10,000	0	10,000
223 Utility and Property Expenses	476,520	0	476,520	476,520	0	476,520
226 Insurances and Licenses	212,800	0	212,800	212,800	0	212,800
227 Travel and Transport	142,702	0	142,702	392,702	0	392,702
228 Maintenance	159,600	0	159,600	159,600	0	159,600
312 Acquisition of Produced Assets	2,810,000	0	2,810,000	2,771,164	0	2,771,164
Grand Total Vote 532	5,503,276	0	5,503,276	6,762,846	0	6,762,846
<i>Total Excluding Arrears</i>	5,503,276	0	5,503,276	6,762,846	0	6,762,846

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	134,406	0	134,406	432,812	0	432,812
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,379,430	0	1,379,430	1,879,430	0	1,879,430
212102 Medical expenses (Employees)	117,818	0	117,818	117,818	0	117,818
221009 Welfare and Entertainment	40,000	0	40,000	290,000	0	290,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	20,000	20,000	0	20,000
222001 Information and Communication Technology Services.	10,000	0	10,000	10,000	0	10,000
223001 Property Management Expenses	22,800	0	22,800	22,800	0	22,800
223003 Rent-Produced Assets-to private entities	136,800	0	136,800	136,800	0	136,800
223004 Guard and Security services	301,080	0	301,080	301,080	0	301,080
223005 Electricity	9,000	0	9,000	9,000	0	9,000
223006 Water	6,840	0	6,840	6,840	0	6,840
226001 Insurances	212,800	0	212,800	212,800	0	212,800
227001 Travel inland	131,351	0	131,351	381,351	0	381,351
227004 Fuel, Lubricants and Oils	11,351	0	11,351	11,351	0	11,351
228001 Maintenance-Buildings and Structures	77,520	0	77,520	77,520	0	77,520
228002 Maintenance-Transport Equipment	36,480	0	36,480	36,480	0	36,480
228004 Maintenance-Other Fixed Assets	45,600	0	45,600	45,600	0	45,600
312121 Non-Residential Buildings - Acquisition	2,340,000	0	2,340,000	941,164	0	941,164
312212 Light Vehicles - Acquisition	390,000	0	390,000	1,580,000	0	1,580,000
312221 Light ICT hardware - Acquisition	80,000	0	80,000	0	0	0
312235 Furniture and Fittings - Acquisition	0	0	0	250,000	0	250,000
Grand Total Vote 532	5,503,276	0	5,503,276	6,762,846	0	6,762,846
Total Excluding Arrears	5,503,276	0	5,503,276	6,762,846	0	6,762,846

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Mogadishu, Somalia						
<i>Budget Output 000088 Investment Promotion</i>						
221009 Welfare and Entertainment	0	20,000	20,000	0	20,000	20,000
222001 Information and Communication Technology Services.	0	10,000	10,000	0	10,000	10,000
227001 Travel inland	0	20,000	20,000	0	20,000	20,000
<i>Total Cost of Budget Output 000088</i>	0	50,000	50,000	0	50,000	50,000
Total Cost for Department 001	0	50,000	50,000	0	50,000	50,000
<i>Total Excluding Arrears</i>	0	50,000	50,000	0	50,000	50,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	50,000	0	50,000	50,000	0	50,000
<i>Total Excluding Arrears</i>	50,000	0	50,000	50,000	0	50,000
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Mogadishu, Somalia						
<i>Budget Output 000014 Administrative and Support Services</i>						
211102 Contract Staff Salaries	134,406	0	134,406	432,812	0	432,812
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,379,430	1,379,430	0	1,379,430	1,379,430
212102 Medical expenses (Employees)	0	117,818	117,818	0	117,818	117,818
223001 Property Management Expenses	0	22,800	22,800	0	22,800	22,800
223003 Rent-Produced Assets-to private entities	0	136,800	136,800	0	136,800	136,800
223004 Guard and Security services	0	301,080	301,080	0	301,080	301,080
223005 Electricity	0	9,000	9,000	0	9,000	9,000

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Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Mogadishu, Somalia						
Budget Output 000014 Administrative and Support Services						
223006 Water	0	6,840	6,840	0	6,840	6,840
226001 Insurances	0	212,800	212,800	0	212,800	212,800
228001 Maintenance-Buildings and Structures	0	77,520	77,520	0	77,520	77,520
228002 Maintenance-Transport Equipment	0	36,480	36,480	0	36,480	36,480
228004 Maintenance-Other Fixed Assets	0	45,600	45,600	0	45,600	45,600
Total Cost of Budget Output 000014	134,406	2,346,168	2,480,574	432,812	2,346,168	2,778,980
Total Cost for Department 001	134,406	2,346,168	2,480,574	432,812	2,346,168	2,778,980
Total Excluding Arrears	134,406	2,346,168	2,480,574	432,812	2,346,168	2,778,980
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1714 Retooling of Mission in Mogadishu						
Budget Output 000003 Facilities and Equipment Management						
312121 Non-Residential Buildings - Acquisition	2,340,000	0	2,340,000	941,164	0	941,164
312212 Light Vehicles - Acquisition	390,000	0	390,000	1,580,000	0	1,580,000
312221 Light ICT hardware - Acquisition	80,000	0	80,000	0	0	0
312235 Furniture and Fittings - Acquisition	0	0	0	250,000	0	250,000
Total Cost of Budget Output 000003	2,810,000	0	2,810,000	2,771,164	0	2,771,164
Total Cost for Project 1714	2,810,000	0	2,810,000	2,771,164	0	2,771,164
Total Excluding Arrears	2,810,000	0	2,810,000	2,771,164	0	2,771,164
Total for Sub-SubProgramme 01	5,290,574	0	5,290,574	5,550,144	0	5,550,144
Total Excluding Arrears	5,290,574	0	5,290,574	5,550,144	0	5,550,144
SubProgramme 02 Security						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Mogadishu, Somalia						
Budget Output 460056 Consulars services						
221009 Welfare and Entertainment	0	20,000	20,000	0	20,000	20,000

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Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Mogadishu, Somalia						
Budget Output 460056 Consulars services						
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
227001 Travel inland	0	41,351	41,351	0	41,351	41,351
Total Cost of Budget Output 460056	0	81,351	81,351	0	81,351	81,351
Budget Output 460057 Peace and security						
227001 Travel inland	0	70,000	70,000	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	11,351	11,351	0	11,351	11,351
Total Cost of Budget Output 460057	0	81,351	81,351	0	81,351	81,351
Total Cost for Department 001	0	162,702	162,702	0	162,702	162,702
Total Excluding Arrears	0	162,702	162,702	0	162,702	162,702
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	162,702	0	162,702	162,702	0	162,702
Total Excluding Arrears	162,702	0	162,702	162,702	0	162,702
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Mogadishu, Somalia						
Budget Output 560009 Cooperation frameworks and Development Assistance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	500,000	500,000
221009 Welfare and Entertainment	0	0	0	0	250,000	250,000
227001 Travel inland	0	0	0	0	250,000	250,000
Total Cost of Budget Output 560009	0	0	0	0	1,000,000	1,000,000
Total Cost for Department 001	0	0	0	0	1,000,000	1,000,000
Total Excluding Arrears	0	0	0	0	1,000,000	1,000,000
Development Budget Estimates						

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	0	0	0	1,000,000	0	1,000,000
<i>Total Excluding Arrears</i>	0	0	0	1,000,000	0	1,000,000
Grand Total Vote 532	5,503,276	0	5,503,276	6,762,846	0	6,762,846
<i>Total Excluding Arrears</i>	5,503,276	0	5,503,276	6,762,846	0	6,762,846

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Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Department 001 Embassy in Mogadishu, Somalia						
1714 Retooling of Mission in Mogadishu	2,810,000	0	2,810,000	2,771,164	0	2,771,164
Total Development for the Department 001	2,810,000	0	2,810,000	2,771,164	0	2,771,164
<i>Total Excluding Arrears</i>	2,810,000	0	2,810,000	2,771,164	0	2,771,164
Grand Total Vote	2,810,000	0	2,810,000	2,771,164	0	2,771,164
<i>Total Excluding Arrears</i>	2,810,000	0	2,810,000	2,771,164	0	2,771,164

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Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142223	Document certification fees	0.001	0.002
Total		0.001	0.002